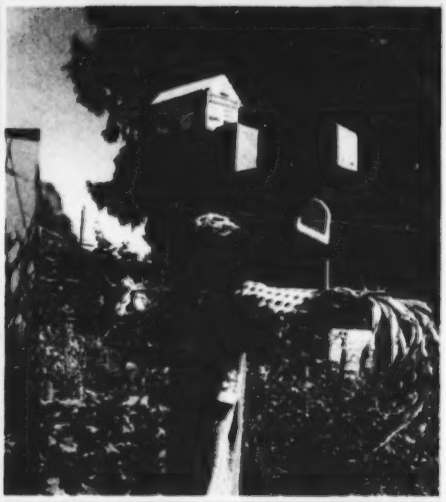
THE CITY OF VICTORIA

Parks, Recreation & Community Development



Highlights of 2005

Providing Quality of Life Services for Citizens in the City of Victoria

106-06608/

A Message From Our Department...

The Parks, Recreation & Community Development Department is pleased to present "Highlights of 2005", our annual report highlighting the major achievements and challenges for the year.

2005 was a year of great successes including receiving the significant Cultural Capital of Canada Award. With funding from Heritage Canada, this prestigious designation enabled the Department to pursue seven new cultural initiatives, focused on the theme "Celebrating Our Diversity". In April, the Department also lent support to the sold out 2005 Ford World Men's Curling Championships, which were held in the newly-opened Save on Foods Memorial Centre and in June welcomed the Victoria Tall Ship Festival.

Parks, Recreation & Community Development continued to fulfill long-time community goals through the construction and opening of a new synthetic surface sports field at Topaz Park; implementation of the City's Harm Reduction Policy Framework; and finalization of the housing section of the Dockside Master Development Agreement. With support of City Council, the Department also received final approval on the new design for Ross Bay Cemetery, implemented a new Tree Preservation Bylaw, completed initial planning for a new water play facility in Beacon Hill Park and developed a new Community Gardens Policy.

The Department faces the challenge of succession planning as many of our more experienced staff members approach retirement years. In the forefront of our planning is looking at how best to deliver services in the future and to attract and maintain the staff required to achieve continued excellence within our mandate. In addition, we continue to focus on the important renewal of the city's aging community and recreation facility infrastructure with the development of a long term plan, supported by our citizens, that best meets our City's current and future needs. 2007 will see the opening of our new Burnside-Gorge Community Centre, development of a Parks Master Plan, and plans for an Inner Harobur Pathway to connect our waterfront areas.

We would like to thank City and community centre staff, our community volunteers and advocates and others who continue to help us preserve and enhance our precious community resources for future generations. Thank you for making a difference in your community and in the life of our City.

Donna Atkinson, Director

Parks, Recreation & Community Development
City of Victoria

Cover photo: Tall Ship Festival, Victoria Inner Harbour, June 2005.

2005 Cultural Capital

Designated in February 2005 as a Cultural Capital of Canada, the City was awarded matching funds of almost half a million dollars from the Department of Canadian Heritage, Government of Canada. Seven new cultural initiatives focused on the theme "Celebrating our Diversity" were planned with community partners to showcase Victoria's rich history, cultural diversity and talented artistic community.

These initiatives are:

- Inner Harbour First Nations Interpretive Program
- Symposium of the Arts
- Community Public Art Program
- Artist-in-Residence Program
- Marketing
- Tall Ships Victoria
- Arts in the City Celebration

2005

CULTURAL CAPITALE
CAPITAL CULTURELLE
of CANADA du CANADA

Inner Harbour First Nations Interpretive Program

A self-guided interpretive walkway around the City's Inner Harbour is expected to be completed by July 2006. This will promote the significance and awareness of the local First Nations culture, art and heritage through the placement of eight site markers at historically significant locations. The City is working in partnership with the Provincial Capital Commission, Greater Victoria Harbour Authority and the Esquimalt and Songhees First Nations.

Symposium of the Arts

Initiated planning for the first Victoria International Arts Symposium, an unprecedented gathering of local, national and international artists to be held October 27-30, 2006. The theme of the multi-disciplined symposium is "ARTISTS OF CONSCIENCE"—an exploration of how an artist's work is impacted by their awareness of and involvement in vital and sometimes controversial social issues.

Since last year...

...seven artists are working on community arts projects in City neighbourhoods including visual art, theatre, writing, podcasts and youth artworks and dance.

Community Public Art Program

Worked with neighbourhoods that were keen to undertake small scale community art projects such as murals and mosaics through this new program. Three grants were awarded in 2005:

1. Community Heritage Mural on the underside of a road overpass in Burnside Gorge
2. Community Stepping Stones Project for children and adults placed in a public place in James Bay
3. Mosaic Project in Oaklands Green

Artist-in-Residence Program

Created a program to place a professional artist in a community for 350+ hours to animate and work with community volunteers to identify art opportunities in a variety of disciplines. Four grants were awarded in 2005:

1. Youth Arts Activation Project targeting youth (12-17) in Blanshard
2. Book of essays, poems and artworks awarded to Fairfield
3. Podcast for youth downloading radio programs on the internet awarded to North Park
4. "Storytelling our Lives", a community multicultural play building on immigrant women's stories awarded to North Park

Marketing West Coast Celebrations 2005

Enhanced marketing of the year's arts and culture activities in the City, was undertaken in partnership with Tourism Victoria. Market research in Victoria and out of town was completed to provide a better understanding of the local and potential visitor markets. Two Arts and Festivals Guides were also published for the public.

Tall Ships Victoria

Provided key event operational assistance, a financial grant and in-kind support to enable the first international Tall Ships Victoria event held June 23–26th in the Inner Harbour. The inaugural four day festival celebrated the sea, maritime music, culture, education and traditions. The event was highly successful with 37,706 paid attendees and with over 48% as visitors, generated $5,2 million in spin-off benefits to the local economy.

"Arts in the City" Celebration

Planned a month long showcase of the Arts in February 2006 to celebrate the highly sought-after federal designation as a Cultural Capital. Hired a production team to present a wide variety of performances, events and activities highlighting the City's professional and community artists in music, theatre arts, dance, visual and media arts.

Since last year...

...the first Victoria International Arts Symposium is being planned for October 27 to 30th, 2006.

Parks Operations & Improvements

Finlayson Field Opening

Completed construction of a new synthetic surface sports field at Topaz Park. The Canada/BC Infrastructure program contributed $600,000 towards the $1.2 million project. The City contributed $400,000, with the remainder being raised through funding partners including: Lower Island Women's Soccer Association, Vancouver Island Soccer Association, South Vancouver Island Classic Soccer Association, Lower Island Soccer Association, Bays United Youth Soccer Association. Castaways Football Club, Victoria West Athletic Association and Oak Bay Sports Club, A number of businesses contributed in kind services towards this project, including: Peninsula Bulldozer, Chew Excavating, C-1 Contracting, Houle Electric, Tower Fence, Ocean Cement, Butler Cement and Terasen. The field was officially opened October 19, 2005.

Triangle Park

Completed construction of a new park in Victoria West at the intersection of Tyee Road and Wilson Street. Features include a wheelchair accessible path through the park, retention of some existing trees, plaza focal point with benches and viewing opportunities and native wildflowers. Triangle Park was officially opened on September 7, 2005.

Tree Protection Bylaw

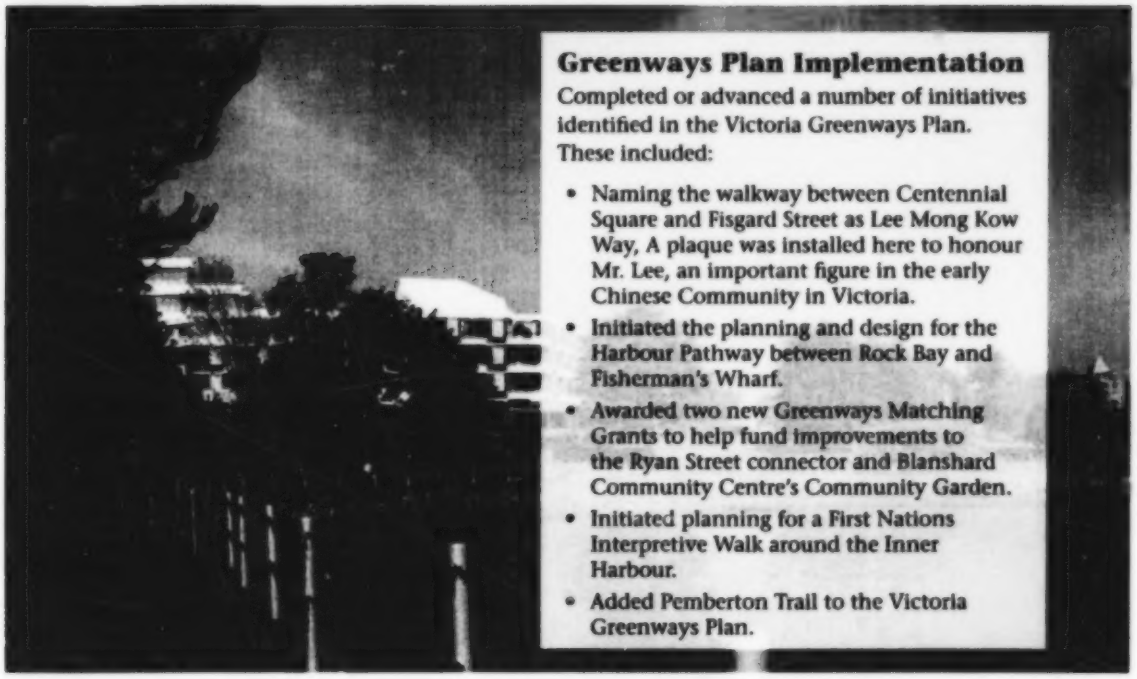
Implemented a new Tree Preservation Bylaw, that will help to protect a variety of valued neighbourhood trees on private property from unnecessary removal or altering. A new staff position was created to oversee the Tree Preservation Bylaw and to assist property owners through the process.

Dogs in Parks

Established nine pilot park areas for dogs off leash at Redfern, Alexander, Arbutus, Victoria West, Topaz, Oswald, as well as areas of Clover Point, Dallas Road and Gonzales Beach. These areas had appropriate signage, doggie bags and waste containers installed to support responsible use. The pilot park areas will be observed over the next year and the Dogs in Parks Committee is involved in evaluating the impact of these new dogs off leash areas.

Since last year...

...the Horticultural Section in Parks Division planted 35,000 summer annuals and 22,000 winter annuals.



Greenways Plan Implementation

Completed or advanced a number of initiatives identified in the Victoria Greenways Plan. These included:

- Naming the walkway between Centennial Square and Fisgard Street as Lee Mong Kow Way, A plaque was installed here to honour Mr. Lee, an important figure in the early Chinese Community in Victoria.
- Initiated the planning and design for the Harbour Pathway between Rock Bay and Fisherman's Wharf.
- Awarded two new Greenways Matching Grants to help fund improvements to the Ryan Street connector and Blanshard Community Centre's Community Garden.
- Initiated planning for a First Nations Interpretive Walk around the Inner Harbour.
- Added Pemberton Trail to the Victoria Greenways Plan.

Hanging Basket Program Expanded

Installed an additional 250 of our signature hanging baskets in the downtown core, for a total of 1,347 baskets. The production of these new baskets required our nursery staff to grow from seed an additional 6,250 plants in the same time frame as past years. A new dual control truck, which allows the operator to water the baskets from either side of the vehicle, was purchased to assist in the nightly watering of the hanging baskets. An additional 200 baskets will be added in 2006.

Street Tree Inventory Completed

Completed an inventory of trees on city boulevards and street rights of way. The inventory was undertaken to assess the number, age, species, condition and replacement value of the street trees. The inventory found a total of 17,842 trees representing 190 different species. The total replacement value was assessed at being in excess of $39 million.

Since last year...

...arboricultural staff in the Parks Division planted 128 new trees throughout the City.

Street Tree Inventory Completed
(continued)

Information about the age and condition of the street trees will be used to develop a street tree management plan to address the day to day care of our street trees. Immediate priorities include conducting prioritized maintenance and removals to address safety concerns. During the next few years, new trees will be planted in vacant planting sites and a long term replacement planting strategy will be developed.

Playgrounds

In partnership with the community. Parks staff installed new playground equipment in Oaklands Park, Topaz Park, Todd Park and Macdonald Park. Continued replacement of aging playground infrastructure is planned over the next few years.

Banfield Park

Completed a safety audit of Banfield Park and constructed improvements including pathway upgrades, removal of some diseased trees for safety reasons and resurfacing of the tennis courts. The opening of the Selkirk trestle and Galloping Goose Trail has connected this park to the regional cycling and pedestrian pathway system. As a result, visitation levels have increased dramatically in this attractive waterfront park in recent years. Improvements to the existing pathway system were made to enhance the safety of pedestrians and cyclists. Some sections of the pathway were realigned to improve sight-lines, other sections were upgraded to enhance safety and new signage was added. Continued improvements to this park are planned for 2006.

Ross Bay Cemetery

With final design plans approved by City Council, construction drawings have now been completed for the perimeter treatment of the southwest corner of the cemetery and for new cremation memorial spaces. Construction will be funded through revenue generated by the sale of unused plots in the cemetery. The City has entered into a partnership agreement with the Board of Cemetery Trustees of Greater Victoria to market and sell unused plots.

Since last year...

...the City of Victoria Parks Division produced and installed 1,381 sun and shade baskets.

Parks Operations & Improvements

Natural Areas Management

Reallocated resources within the Parks Division budget to create a new Environmental Technician position. This position will be responsible for developing a strategy to manage natural areas in the parks system and to coordinate restoration projects with staff and community groups. Parks staff are working with students from the Restoration of Natural Systems program at UVIC and community volunteers to remove invasive species from the southeast woods area of Beacon Hill Park.

Haegert Park

Installed new lighting and irrigation in Haegert Park, located at the corner of Chambers Street and Yukon Street in the Fernwood neighbourhood.

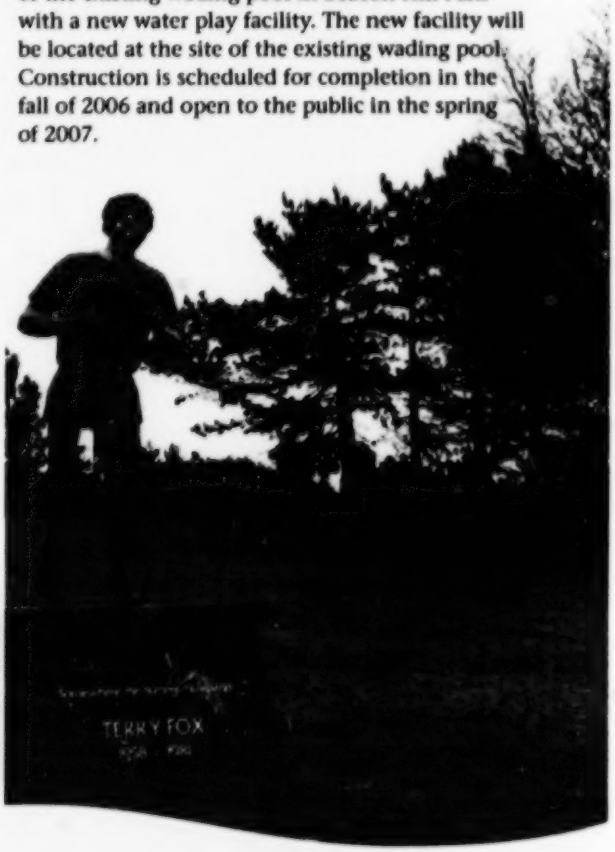
Railyards

Assumed responsibility for the maintenance of landscaped areas constructed by the developer in the first phases of the Railyards project. These are located between the Bay Street bridge and the Selkirk Trestle bridge in the Victoria West neighbourhood. Council has approved plans for a new washroom building to be constructed as part to the Railyards waterfront park system in the next phases of this project.

Beacon Hill Park

Installed a monument, in honour of Terry Fox, at Mile Zero. The cast bronze statue was designed by artist Nathan Scott with funds provided by Mr. Rob Reid, Front Runners. The monument was officially unveiled on October 8, 2005.

Council approval has been given for replacement of the existing wading pool in Beacon Hill Park with a new water play facility. The new facility will be located at the site of the existing wading pool. Construction is scheduled for completion in the fall of 2006 and open to the public in the spring of 2007.



Since last year...

...permits were issued for approximately 150 events throughout our City parks.

Healthy Neighbourhoods, Streets & Public Spaces

Community Gardens Policy

Through extensive community consultation with advisory committees and gardening organizations, developed a Community Gardens Policy that:

- recognizes the need to establish community gardens throughout the City on public or private lands where feasible
- values community gardens as a public amenity
- encourages backyard, rooftop and workplace gardening as a complement to community gardens to promote more greening of the City, and
- educates citizens about the importance of protecting local food production

Healthy Downtown

Harm Reduction

Received funding from Health Canada under its Drug Strategy Community Initiatives Fund to expand the City's Harm Reduction Policy Framework. A discussion paper entitled "Fitting the Pieces Together" identified existing and planned initiatives that support harm reduction in relation to current national and international research. Strategic priorities were recommended for all harm reduction partners to consider while developing an action plan. Held four information sessions on harm reduction activities in Victoria and a forum to educate the public about models and strategies used in European cities to reduce the harms caused by drug use and addiction.

Excellence in Special Events

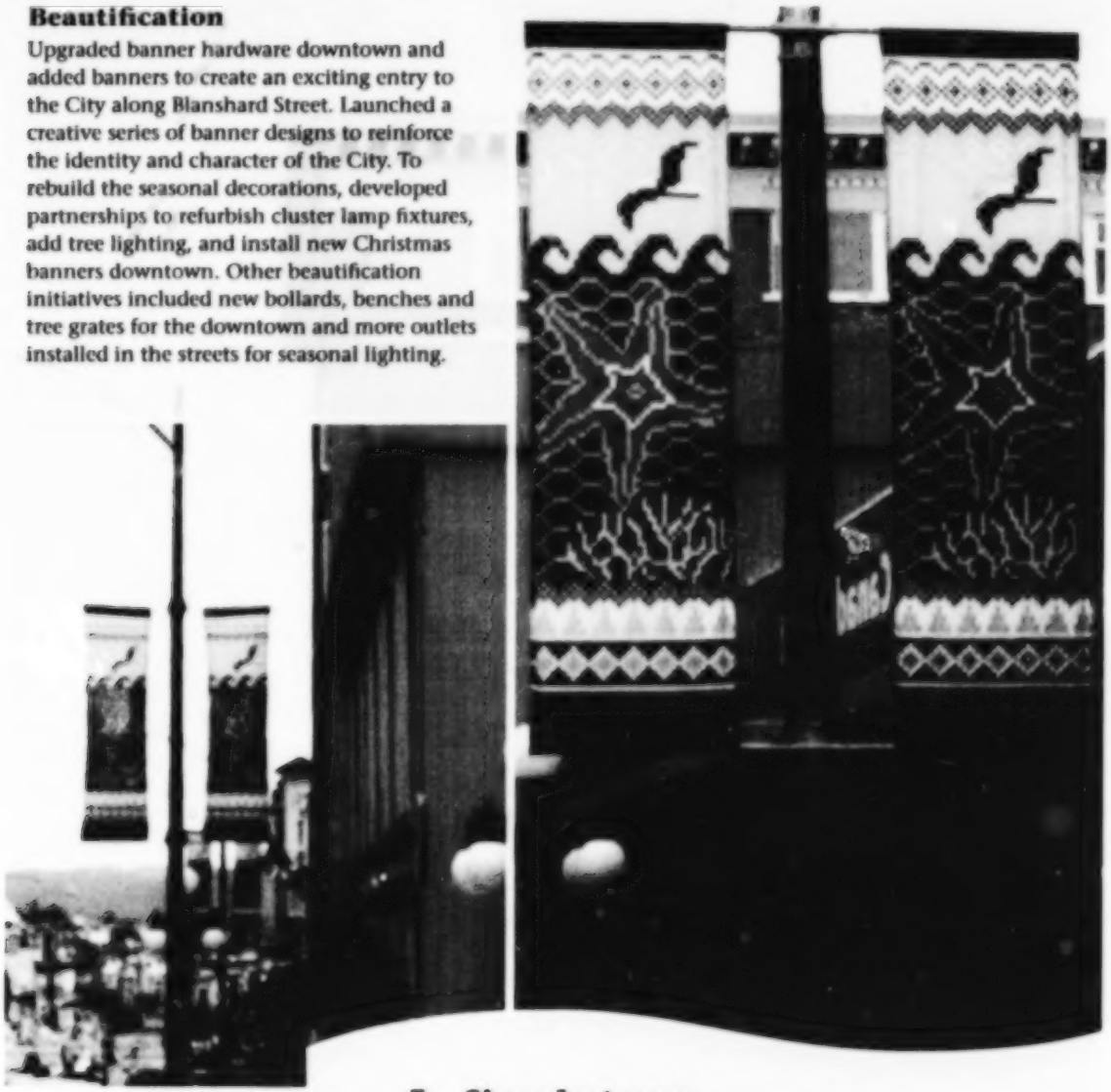
Enriched the cultural experience of residents and contributed to the economic vitality of the downtown by adding several new events this year: the Downtown Street Hockey Classic, the Paradigm Community Arts Festival, the Island Food Fare, the Canada Day Run, the Terry Fox Anniversary Celebration and the Tall Ships Festival. As safety is critical to a well run event, monitored impacts on residents and minimized issues regarding commercial activities. This year focused on disabled accessibility by supporting the development of an Access Guide to Events. In 2006, the focus will be on making events in Victoria more environmentally responsible. Event access and environmental guidelines will be added to the event approval process.

Since last year...

...we have awarded 10 neighbourhood celebration grants, 9 neighbourhood matching grants, 2 greenways project grants, and 7 community arts program grants.

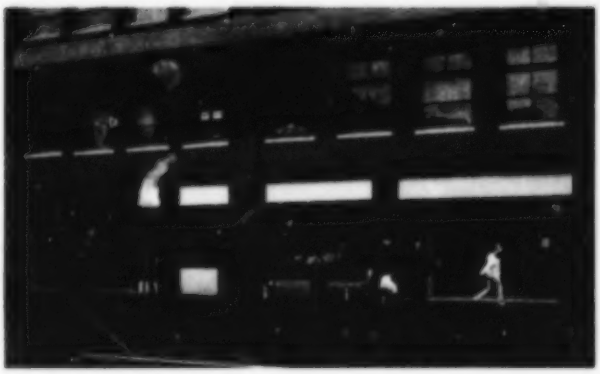
Beautification

Upgraded banner hardware downtown and added banners to create an exciting entry to the City along Blanshard Street. Launched a creative series of banner designs to reinforce the identity and character of the City. To rebuild the seasonal decorations, developed partnerships to refurbish cluster lamp fixtures, add tree lighting, and install new Christmas banners downtown. Other beautification initiatives included new bollards, benches and tree grates for the downtown and more outlets installed in the streets for seasonal lighting.



Since last year...

...we have added 80 Christmas banners to our seasonal decorations.



Healthy Housing

Homelessness Initiatives

Supported the Mayor's Office to represent the City on the Premier's Task Force on Homelessness, Mental Health & Addictions and, successfully secured provincial funding for Our Place—the redevelopment of the Open Door and Upper Room facilities serving the homeless. Worked with the Open Door to find a temporary location for its services and coordinated the development of a Good Neighbour protocol for the temporary site in cooperation with the Open Door, members of the Downtown Victoria Business Association, Victoria Police Department and the Mayor's Office. Leveraged approximately $180,000 in Provincial and Federal funding to assist the Open Door with its services.

Secured Council approval of a $20,000 grant enabling the Out of the Rain Night Shelter, an important temporary shelter providing 30 beds for youth 15-25 years, to open in November at revolving sites. This funding leveraged approximately $47,000 in Provincial support to continue operations in 2005/06.

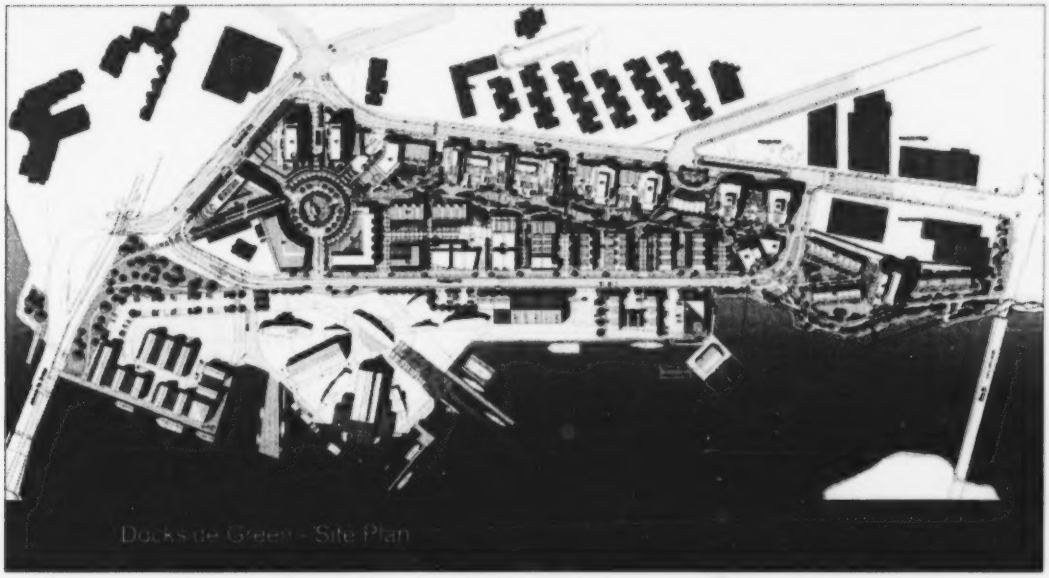
Coordinated Year Two of the Extreme Weather Protocol—a collaborative initiative with over ten shelters and social service agencies to expand shelter beds during the winter. Expanded the "trigger" to include a range of extreme weather conditions including zero degrees, heavy rain, wind, snow. Also ensured excellent planning and smooth communications during the program's sudden initiation several months earlier than usual.

Worked to address Fetal Alcohol Spectrum Disorder and its impact on the street and community through the development of a collaborative prevention strategy pilot in Victoria's licensed establishments. This was done in partnership with Victoria Health Authority, FASD Community Circle and Prostitutes Empowerment Education & Resource Society.

Since last year...

...we have increased our efforts in pursuing a clean and safe downtown and have developed a RESPOND team to resolve urgent community issues.

Community Development



Victoria Housing Trust Fund

Secured Council's approval in principle that the Victoria Housing Trust Fund be used to develop family and affordable rental housing and promote affordable home ownership for first-time home buyers in the City of Victoria. Council also approved six critical principles to govern the fund: flexible and responsive to changing needs; simple to administer and understand; effective in producing housing; accountable; City not the sole funder and; affordability sustained in perpetuity.

Dockside Green

Developed and finalized, in partnership with the developer of Dockside Green, the content and terms for the housing section in the Dockside Master Development Agreement. This confirms the developer's commitment to integrate non-market and market affordable housing in Dockside Green in Victoria West.

Since last year...

...the City provided core funding to the Meet and Greet volunteers who welcomed over 250,000 cruise ship passengers to Victoria in 2005.

Accessibility

Leisure Involvement For Everyone (L.I.F.E.) Program

Implemented a 52 drop-in admission card for the Leisure Involvement For Everyone (L.I.F.E.) Program that allowed participants to access drop-in programs throughout the region. A total of 2,807 people (12,000 admissions) were able to access our facilities with their L.I.F.E. card. The majority (65%) were adults (1,814). The credit component of the L.I.F.E. Program was also well used ($45,000), with approximately 50% of the credits used towards program registrations at one of the many City of Victoria recreation and community centres.

Partnered with community minded corporations to ensure healthy lifestyle opportunities for citizens of Victoria:

- **'Jump Start' Program:** In the spring, Canadian Tire launched this program to reduce the incidence of childhood obesity. The program provided funding for disadvantaged youth and encouraged their participation in active seasonal recreation programs. In Victoria this program assisted 158 children to participate in programs from swim lessons to karate classes. Canadian Tire donated a total of $3,900 to the City to cover these costs.
- **Save-On-Foods:** Sponsored monthly free skates throughout the fall of 2005, covering the cost of admission and skate rentals for 68 adults and 132 youth. Save-On-Foods also assisted in designing and printing a Family Activity Journal and a bus shelter advertising campaign worth $2,000 that encouraged families to participate in recreational programs together.
- **Camper Fund:** Through generous donations from citizens, a total of 16 sponsored children had an opportunity that they would not otherwise have had to enjoy a week of summer camp at the Crystal Pool & Fitness Center.

Since last year...

...we have seen in increase of 22 % in Adult Program registrations at the Crystal Pool & Fitness Centre.

Program Growth

Programs at the Save-On-Foods Memorial Centre

The Sports Traders Roller Hockey League rented 293 hours of dry floor time during the spring/ summer season. At year end, 42 people had already registered in the Passport to Skating Lessons. Public drop-in skating sessions had excellent attendance with new sessions being added in 2005 to meet the demand.

Through partnering with the City and neighboring municipalities, the Vancouver Island Tennis Association (VITA) and Tennis BC made use of the City's tennis courts for the South Vancouver Island Tennis League and also ran four successful tennis tournaments throughout the summer. Popularity in tennis programs increased dramatically from the previous year with approximately 120 participants registered for tennis clinics, camps and lessons.

Based on market demand Recreation Services initiated many new and exciting Outdoor Pursuits Programs. Enrollment in these programs has exploded since their inception. Thirty eight programs offered in the fall featured adventures in kayaking, nature programs, gardening, fly fishing, mountain biking and numerous outdoor/nature/ gardening outings.

A new and welcome addition to the Crystal Pool & Fitness Center, the "FIT PIT" opened in April 2005. This facility features state-of-the art equipment and focuses on cardiovascular fitness and muscular endurance with nearly 60 enthusiasts using it on a daily basis.

Since last year...

...we have seen an increase of 8% in revenue for Aquatic Program Registrations.

Special Events

2005 Ford World Men's Curling Championships

Assisted in hosting the 2005 Ford World Men's Curling Championships in the newly-opened Save-On-Foods Memorial Centre from April 2–10. This successful international event, supported by 800 dedicated volunteers, produced a major local economic impact. Recorded attendance hit 117,000 and ticket sales were $1,550,000. According to a SportHost study, the local economic spin-off reached $20 million with future dollars anticipated from television coverage. Live coverage reached audiences in 52 countries. In addition, this event created a $500,000 legacy, which will be used to support innovative programs benefiting area curlers from grassroots to high performance, Community Initiatives.

National Youth Week and the Vee Dub Sk8 Competition

On May 7, the Third Annual Vee Dub Skate Board competition took place at the Vic West Skate Park. 1,500 spectators watched 95 competitors, including seven women, perform a variety of stunts for the enthusiastic crowd.

Community Initiatives

"Eat Well Get Moving"

Designed and implemented the "Eat Well Get Moving" Program with the Health and Recreation Alliance of Victoria. The program encouraged citizens to increase the number of servings of fruit and vegetables consumed daily, married with a physical fitness activity component. The pilot project ran from April to June with 15,000 citizens and 14 schools participating. It created strong awareness around the issues of obesity and inactivity.

Youth Consultation Phase Two

Completed the City of Victoria Youth Consultation Phase Two. Over 400 youth from Central Middle School and Victoria High School and participants from drop-in and registered community programs were surveyed. This survey examined youth desires and wants relating to recreation opportunities. Phase Three will involve further public consultation, analysis and the development of final recommendations for City Council.

Since last year...

...we have achieved our goal of 1,000 memberships at the Crystal Pool & Fitness Center.

Recreation Services Division

Youth Retreat

Hosted a Youth Retreat for community centre programmers with the overall goal of sharing resources, reducing the overlap services, and planning special events designed for youth. The retreat focused on training programmers in grant writing, which will lead to funding opportunities for new programs in the arts, sports, life long learning, and special events.

Burnside Gorge Community Center

Partnered with the Province of British Columbia and the Government of Canada to secure funding for a new 14,000 square foot Burnside Gorge Community Center to be located overlooking Cecelia Ravine Park. Ground breaking took place in November with opening anticipated in late 2007. Burnside Gorge Community Association also initiated a major fund raising effort and is contributing $500,000 towards this new neighbourhood facility.

Since last year...

...we have hosted two international events with more than $7 million in local economic impact.

2005 Community Grants

FESTIVAL INVESTMENT PROGRAM — TOTAL $101,500

Purpose: *To assist large scale annual outdoor Festivals & Celebrations held within the City of Victoria.*

Art Gallery of Greater Victoria – Moss Street Paint In
CFO, Cathedral Summer Festival
Foundation 2000 Plus – Selkirk Waterfront Festival
Greater Victoria Festival Society
Intercultural Association of Greater Victoria – Luminara
Intercultural Association of Greater Victoria – Folkfest
Intrepid Theatre Company – Uno Festival
Intrepid Theatre Company – Fringe Festival
Theatre Inconnu
Vancouver Island Flower & Garden Festival Society
Victoria Asian Heritage Month Society
Victoria BC SKA Society
Victoria Conservatory of Music
Victoria Dance Series Society
Victoria Dragon Boat Festival Society – Dragon Boat Fest
Victoria Dragon Boat Festival Society – Dragon Boat Kids
Victoria Highland Games Society
Victoria Immigrant & Refugee Centre Society
Victoria Independent Film & Video Festival Society
Victoria Jazz Society – Jazzfest International
Victoria Jazz Society – Blues Bash
Victoria Symphony Society

NEIGHBOURHOOD DEVELOPMENT PROGRAM — TOTAL $101,780

Purpose: *To support local neighbourhoods in order to maximize community involvement and provide opportunities that will allow them to respond to neighbourhood needs and aspirations through Base, Celebration, Matching and Greenways Funding.*

Blanshard Community Centre
Burnside Gorge Community Association
Downtown Blanshard Advisory Committee & PATH
Fairfield Community Association
Fernwood Community Association
Fernwood Community Centre Association
James Bay Community Project
James Bay Community School Society
North Jubilee Neighbourhood Association
South Jubilee Neighbourhood Association
North Park Neighbourhood Association
Oaklands Community Association
Rockland Community Association
Victoria Downtown Residents Association
Victoria West Community Association
Community Association Network (CAN)
Association Liability Insurance

PROGRAM FUNDING — TOTAL $155,750

Purpose: *To support ongoing projects Council identified as important in contributing to social and economic development in Victoria.*

Youth Outreach:
- Burnside Gorge Community Association
- Fernwood/Fairfield/Oaklands Community Associations
- James Bay Community Project
- Open Door Inner City Ministry
- Victoria West Community Y
- Victoria Youth Empowerment Society

Adult Outreach:
- Open Door Inner Ministry

Miscellaneous:
- Greater Victoria Bike to Work Society
- Tourism Victoria – Downtown Ambassadors Program
- Victoria A,M, Association – Meet & Greet Program
- Victoria Youth Empowerment Society

2005 Community Grants

SOCIAL SERVICES CRD FUNDING — TOTAL $46,146

Purpose: *To provide annual support to agencies serving the region.*

Community Social Planning Council of Greater Victoria
Victoria Volunteer Bureau
NEED Crisis and Information Line
St, John Ambulance – Victoria Branch

SPECIAL PROJECT GRANTS FUNDING — TOTAL $84,025

Purpose: *To assist community based organizations within the City to create/or demonstrate new initiatives and special events.*

Bread & Roses Collective
Burnside Gorge Community Centre
Canadian National Institute for the Blind
Community Arts Council of Greater Victoria
Community Social Planning Council of Greater Victoria
Downtown Blanshard Advisory Committee
Fairfield Community Association
FASD Community Circle
Fernwood Community Centre Society
Fifty Fifty Arts Collective
Go Rowing & Paddling Association of Canada
Gorge Waterway Action Society
Greater Victoria Public Library
Inter-Cultural Association of Greater Victoria
Land Conservancy of British Columbia, The
Lifecycle Project Society
NEED Crisis & Information Line
Oaklands Community Association
Octa Collective Society, The
Open Cinema Society
Open Door Inner City Ministry
Out of the Box Production Society
Rock Solid Foundation (Paradigm Community Arts Festival)
Runners of Compassion (Terry Fox Memorial Events)
Societe Radio Communautaire Victoria
Vancouver Island Head Injury Society
Victoria Disability Resource Centre
Victoria Int'l Development Education Association (Island)
Victoria Society for Educational Alternatives
Victoria West Community Association

COMMUNITY AND SENIOR CENTRE MAINTENANCE AND OPERATIONAL FUNDING — TOTAL $1,072,366

Purpose: *To jointly operate and maintain the City's community and seniors centres and provide staff salaries for recreation services or programs.*

Blanshard Community Centre
Burnside Gorge Community Centre
Fairfield Community Place
Fernwood Community Centre
James Bay Community School Centre
Oaklands Community Centre
Victoria West Community Y
Fairfield New Horizons Activity Centre
James Bay New Horizons Centre
Victoria Silver Threads

Since last year...

...the Book Prize Society received 43 submissions for the 2nd annual City of Victoria Butler Book Prize.

Financial Summary (unaudited)

Parks, Recreation & Community Development
Program Expenditures - 2005 (Unaudited)

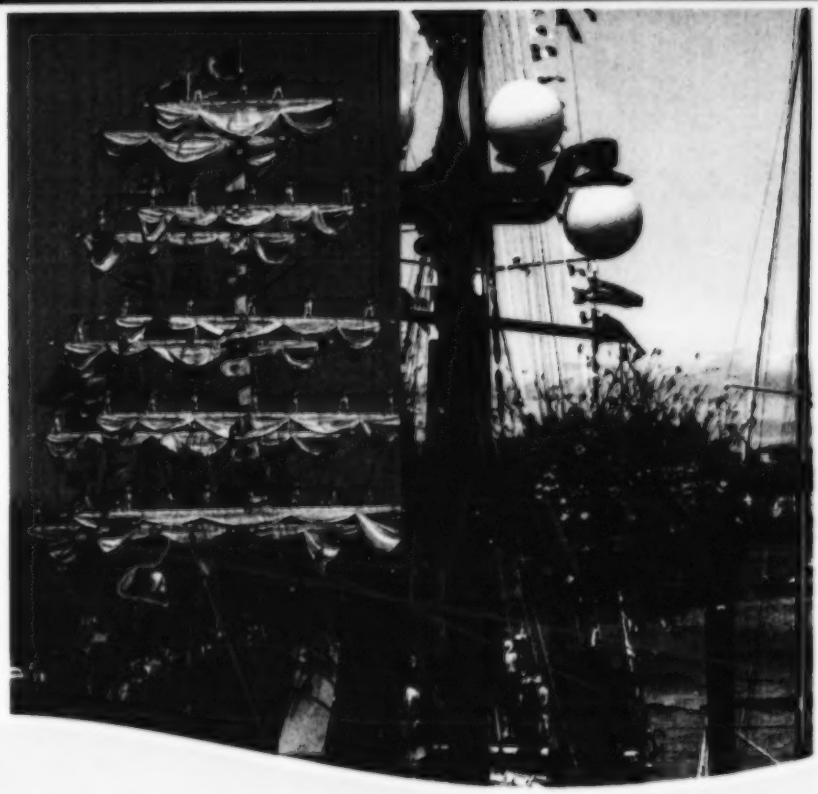
		Revenue	Expenditure	Net Expenditure
Administration			$415,230	
	Sub-total		**$415,230**	**$415,230**
Recreation Services				
Administration/Marketing		($3,328)	$618,531	
Recreation Programs		($117,853)	$174,817	
Arena Programs		($117,220)	$60,030	
Crystal Pool & Fitness Centre		($809,165)	$1,678,422	
Royal Athletic Park		($407,791)	$460,931	
Community Centres[1]			$611,274	
	Sub-total	**($1,455,356)**	**$3,572,222**	**$2,116,866**
Community Development				
Operations		($55,662)	$923,675	
Cultural Capitals of Canada		($221,576)	$236,808	
Grants				
Neighbourhood Development			$101,920	
Special Projects			$88,275	
Adult/Youth Outreach			$85,000	
Festivals/Celebrations			$182,600	
	Sub-total	**($277,237)**	**$1,618,278**	**$1,341,040**
Parks				
Planning & Administration				
Planning & Administration			$482,189	
Design & Development			$166,858	
Parks Operations				
Programs & Administration		($1,526)	$232,496	
Natural Areas Management[2]			$745	
Horticulture		($61,488)	$1,624,499	
Construction & Repair		($32,220)	$526,973	
Turf Management/Fields		($632,136)	$2,328,465	
Aboriculture/IPM		($136,167)	$1,138,539	
	Sub-total	**($863,537)**	**$6,500,765**	**$5,637,228**
	Total	**($2,596,130)**	**$12,106,495**	**$9,810,364**

[1] does not include building maintenance/janitorial services provided from Engineering Department budget
[2] new focus area in 2006

How to Reach Us

General Departmental Information
Inquiries: (250) 361-0500

www.city.victoria.ca
We encourage your feedback on Highlights 2005. Please email us at prcdadmin@city.victoria.ca



THE CITY OF VICTORIA

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